

Exhibit 7**2003 HUMAN SERVICES ALLOCATIONS****2003 CITY AND COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
RESOURCES FOR HUMAN SERVICES****Community Development Block Grant**Public Services

Hopelink / Redmond Emergency Services	\$36,200
Eastside Literacy Program	<u>8,825</u>
Subtotal	45,025

Planning

Human Services Planner (partial funding for .56 FTE)	<u>30,492</u>
Subtotal	30,492

Capital Projects¹

Friends of Youth: Repairs to McEachern House	7,500
Eastside Domestic Violence Programs: Repairs to Confidential Shelter	10,000
Hopelink's Economic Development Programs: Employment Assistance, Child Care	125,000
Housing Repair Program	<u>80,745</u>
Subtotal	223,245

TOTAL 2003 Community Development Block Grant **\$298,762**

2003 General Fund Allocations (Per Capita and Victims' Assistance² Funding)

AtWork!	5,200
Bellevue Job Service / Project Employment	25,900
Catholic Community Services / Counseling Subsidy	7,460
Catholic Community Services / Shelter the Homeless	7,770
Catholic Community Services / Volunteer Chore	4,150
Community Health Centers of King County / Adult Dental Care	22,400
Community Health Centers of King County / Primary Care	19,300
Community Health Centers of King County / Youth Clinic	4,660
Child Care Resources Information and Referral	13,885
Child Care Resources Child Care Scholarships	24,000
Children's Response Center (formerly Eastside Sexual Assault Center for Children)	15,540
Crisis Clinic / Community Information Line and 24 Hour Response	15,555
Crisis Clinic / Teen Link	3,020
Eastside Adult Day Services Scholarship Fund	7,200
Eastside Baby Corner	4,680

Exhibit 7**2003 HUMAN SERVICES ALLOCATIONS**General Fund Allocations, continued

Eastside Domestic Violence Program / Community Advocacy	41,440
Eastside Domestic Violence Program / Early Intervention	14,500
Eastside Domestic Violence Program / Shelter Operation	7,265
Eastside Housing Association	9,200
Eastside Interfaith Social Concerns Council / Congregations for Homeless	5,200
Eastside Legal Assistance Program	16,200
Family Net at Redmond Elementary / YES	20,500
Family Net at Redmond Junior High	6,000
Friends of Youth / Runaway and Homeless Youth	22,800
Friends of Youth Consortium / Eastside Healthy Start	5,700
Hopelink / Child Care Scholarships	19,000
Hopelink / Eastside Literacy Program	5,779
Hopelink / Family Development	12,430
Hopelink / Housing Support	11,890
Hopelink / Police Department After Hours Emergency Vouchers	2,300
Jewish Family Service	5,400
Kinderling Center	10,360
Lake Washington Technical College / The Working Connection	7,250
King County Sexual Assault Resource Center	5,200
Seattle Mental Health At Risk Youth	8,959
Seattle Mentor Health Low Income Counseling	8,300
Operation School Bell / Assistance League of the Eastside	8,300
Senior Services / Assisted Transportation for Frail, Elderly	4,150
Senior Services / Meals on Wheels	2,175
Young Adult Court Mentor Program	16,264
Youth Eastside Services / Early Intervention Services	61,265
YWCA Family Village	19,270
Ending Fund Balance / Contingency	8,148
TOTAL	\$545,965

Exhibit 7

2003 HUMAN SERVICES ALLOCATIONS

Departmental AllocationsParks and Recreation Department

Special Populations: 64,000

It is difficult to separate which specialized recreation programs are specifically of a “human service” nature and those that are more recreational. This dollar figure reflects the total expenditure for specialized programs, which include leisure program access counseling, socialization, independent living skills, the Special Olympics, and leisure activities.

Senior Citizen Program: 210,472

As with the specialized recreation programs, the costs for the Senior Citizen Program are difficult to separate. The cost listed reflects the total for the Senior Citizen Program, but does not reflect any overhead or building maintenance and operation costs. While all components of the Senior Citizen Program are “human” in nature, those which mostly fit with traditional human services definitions rather than recreation are the nutrition program, transportation services, legal and Senior Rights Assistance Services, Meals on Wheels, and the health clinic.

Youth Impact Recreation: 210,000

Provides recreational opportunities and services to alternative youth and teens not served through traditional recreation programs and services.

Planning Department

Human Services Division: 200,827

Includes monies for a Planning Supervisor, partial funding of a half-time Human Services Planner position, the Eastside Human Services Forum, Redmond Youth programs, and ARCH, A Regional Coalition for Housing, administrative costs.

Police Department

School Resource Officer, Domestic Violence Victims’ Advocacy 224,856

TOTAL Departmental Allocations \$910,155

Intergovernmental Contracts (Mandated)

2% Alcohol Tax 7,860

TOTAL Intergovernmental Contracts \$7,860

TOTAL 2003 CITY AND CDBG RESOURCES FOR HUMAN SERVICES: \$1,762,742

1. Monies listed under Community Development Block Grant capital projects are allocated to Redmond but are managed by King County, and are not included in Redmond’s budget
2. General Fund “Victims’ Assistance” dollars support programs related to helping victims of domestic violence or sexual assault.